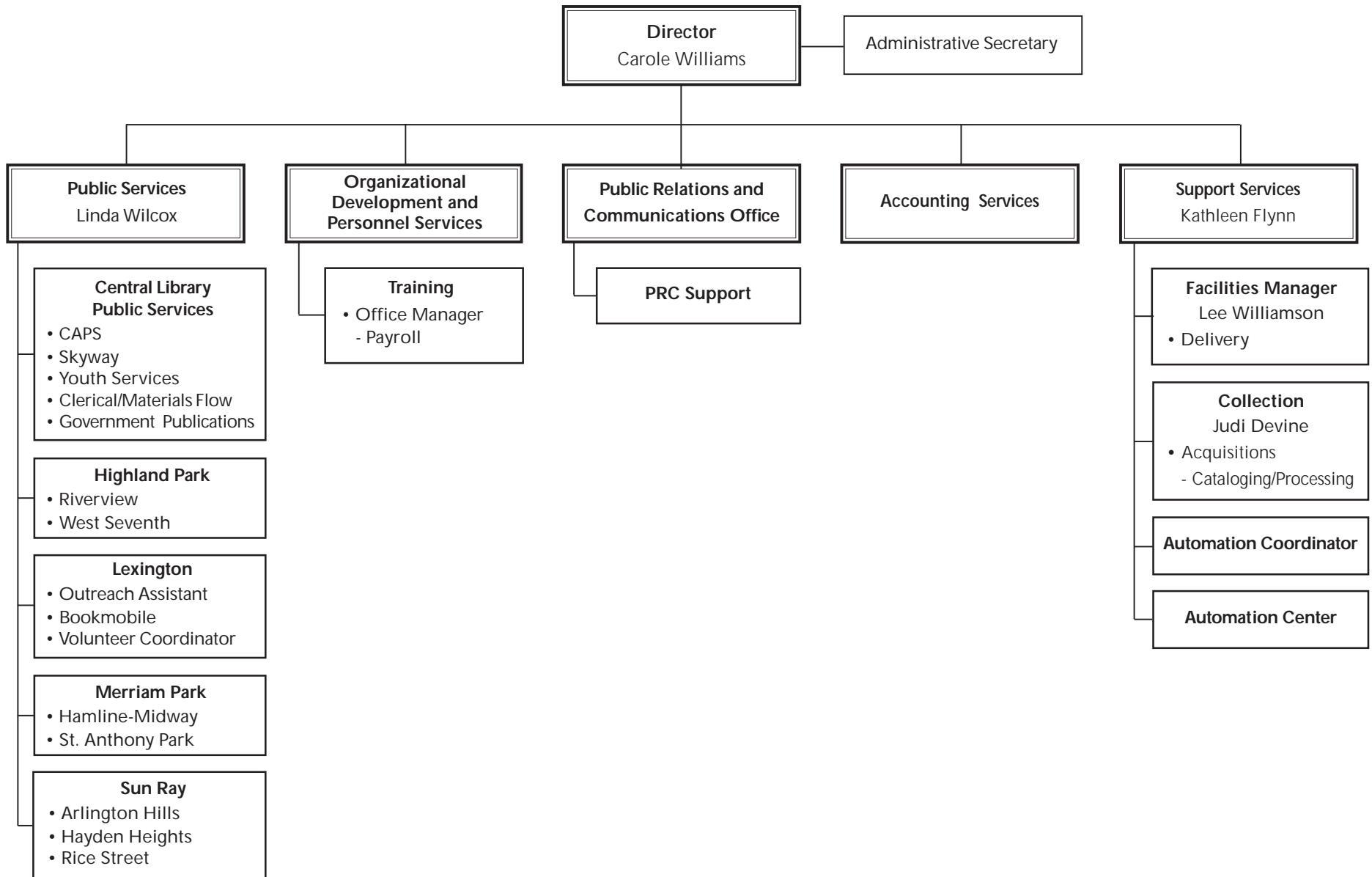


Public Libraries

Mission Statement

The mission of the Saint Paul Public Library is to anticipate and respond to the community's need for information; to facilitate lifelong learning; to stimulate and nurture a desire to read in young people; to provide reading materials to meet the interests of all ages; and to enrich the quality of life in the community.

Libraries



Public Libraries

DEPARTMENT/OFFICE DIRECTOR: CAROLE WILLIAMS

	1999 2ND PRIOR EXP & ENC *	2000 LAST YEAR EXP & ENC *	2001 ADOPTED BUDGET	2002 MAYOR'S PROPOSED	2002 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2001 ADOPTED
SPENDING APPROPRIATIONS							
001 GENERAL FUND	9,836,875	10,163,543	10,526,039	10,685,728	11,151,280	465,552	625,241
349 LIBRARY SPECIAL REVENUE FUND	213,423	213,014	235,000	235,000	235,000		
350 LIBRARY AIDS & GRANTS FUND	1,243,229	1,225,724	675,979	479,771	999,771	520,000	323,792
355 INTERLIBRARY LOAN FUND	128,147						
363 RELLA HAVENS MEMORIAL TRUST FUND	16	19,926	21,829	22,753	22,753		924
TOTAL SPENDING BY UNIT	11,421,690	11,622,207	11,458,847	11,423,252	12,408,804	985,552	949,957
SPENDING BY MAJOR OBJECT							
SALARIES	6,303,037	6,444,862	6,595,256	6,863,894	6,983,136	119,242	387,880
EMPLOYER FRINGE BENEFITS	1,876,463	1,976,679	1,912,582	2,088,003	2,124,313	36,310	211,731
SERVICES	744,910	846,813	675,719	721,732	741,732	20,000	66,013
MATERIALS AND SUPPLIES	1,666,273	1,816,748	2,231,221	1,722,947	2,222,947	500,000	8,274-
MISC TRANSFER CONTINGENCY ETC	31,399	14,814	18,268	3,875	313,875	310,000	295,607
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	799,608	522,291	25,801	22,801	22,801		3,000-
TOTAL SPENDING BY OBJECT	11,421,690	11,622,207	11,458,847	11,423,252	12,408,804	985,552	949,957
		1.8 %	1.4-%	.3-%	8.6 %	8.6 %	8.3 %
FINANCING BY MAJOR OBJECT							
GENERAL FUND	9,836,875	10,163,543	10,526,039	10,685,728	11,151,280	465,552	625,241
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	411,458	89,288	71,250	71,250	71,250		
FEES, SALES AND SERVICES	59,275	64,877	33,850	36,850	36,850		3,000
ENTERPRISE AND UTILITY REVENUE							
MISCELLANEOUS REVENUE	1,090,320	1,223,956	827,708	629,424	839,424	210,000	11,716
TRANSFERS	50,000	21,119			310,000	310,000	310,000
FUND BALANCES							
TOTAL FINANCING BY OBJECT	11,447,928	11,562,783	11,458,847	11,423,252	12,408,804	985,552	949,957
		1.0 %	.9-%	.3-%	8.6 %	8.6 %	8.3 %

Budget Explanation

Major Changes in Spending

Creating the 2002 Budget Base

The 2001 adopted budget was adjusted to set the base for the year 2002. The department budget was increased for the anticipated growth in 2002 for salaries and fringes related to the bargaining process. The Public Libraries received its share of the city-wide base increase for motor fuel, heating and electricity costs. Finally, a spending cap was imposed on the department's adjusted general fund to limit the growth of government spending and to avoid an increase in the city's property tax.

Department Proposals

For budget year 2001 the Library met the base budget (mayor's reduction) by using savings from leaves and vacancies made possible by the closing of the Central Library. The Central Library staff will need to be back in position starting in June of 2002 to prepare for reopening. Though savings from staff leaves/vacancies will occur in 2002 they will be lower. The budget reduction for 2001 that was postponed by the Central Library closing will be met as outlined below:

Close Riverview on Sunday \$26,006
Reduce hours to 12:00-5:00 in large branches on Saturday \$33,799
(Hayden Heights, Highland, Lexington, Merriam, Sun Ray)
Close five small branches on Saturday in the summer \$17,729
(Arlington, Hamline-Midway, Rice, Riverview, St. Anthony)
Leaves/vacancies 2002 \$56,503

For the 2002 budget year the reduction for the Library reduced service in the small branches by three mornings. The hours were changed from 10:00 to 9:00 to 12:30 to 9:00. The result is a reduction of 7.5 hours a week per branch (Arlington Hills, Hamline-Midway, Rice Street, Saint Anthony Park and Riverview) and 2.7 FTE of part-time staff.

The Library has also reallocated funds within its budget to cover the cost of participating in fleet management, an \$11,000 increase in building insurance, merit increases/promotions in excess of \$50,000, an increase to building repairs, and funds to cover the salary of a .5 FTE Clerk II that was approved as an addition to the budget.

Strategic Plans

• Support Education

Continue to build the capacity of Saint Paul families to support the education of their preschool and school age children.

Support community efforts to ensure reading and school readiness among all preschool children in Saint Paul.

Continue to support Saint Paul elementary and secondary school media programs in their efforts to prepare students to take full advantage of information resources.

Explore ways to better serve the continuing education needs of the variety of adult learners.

Develop a public image of Saint Paul as a community that values and supports information literacy.

• Serve A Changing Community

Shape a neighborhood based information network responsive to individual neighborhood needs and concerns around each branch library.

Through partnerships with existing community-based organizations, extend library service into communities that may be isolated by distance, poverty, lack of transportation, language, disability or apprehension. For some communities, weekly stops by the Bookmobile are sufficient to meet the need and are the most cost effective alternative. Others, particularly those with concentrations of school aged children and adults involved in adult education, will be better served by a more permanent facility.

Use technological innovations - such as CD ROM workstations, computer bulletin boards or kiosks - to provide access to the Library's collection, provide public access to community networks, or to disseminate important community and municipal information in heavily traveled public spaces.

• Support Small Business

In conjunction with the James J. Hill Library, the city and state's key economic development agencies, and the variety of non profit agencies providing technical assistance to small business, build a small business support network.

• Strengthen The Regional Library System

Nurture a sense of "system" between the Saint Paul Public Library and libraries throughout the region. With libraries throughout the region, develop and advocate for appropriate public policies to address the allocation of resources throughout the state.

Budget Explanation (continued)

Mayor's Recommendations

In preparing the 2002 proposed budget, the mayor recommended accepting the department proposals contained in the submitted budget., with these exceptions:

- Adding \$165,154 spending to completely restore annual staffing at the expanded Rice Street Library.
- Adding back a total of 280 summer Saturday hours at 5 small branches totaling \$17,729.

Council Actions

The City Council adopted the Library budget and recommendations as proposed by the mayor, and approved the following changes:

- adding back morning hours at Arlington, Hamline, Rice, Riverview and St. Anthony totaling \$100,536,
- adding back Saturday hours at Hayden Heights, Highland, Lexington, Merriam, and Sunray totaling \$34,325,
- adding back Sunday hours at Riverview totaling \$20,700,
- increase the materials budget to \$500,000 which includes a \$200,000 match from the Friends of the Library, and \$300,000 will be requested from Cultural Star, and
- adding \$10,000 for printing costs which accompanies a match of \$10,000 from the Friends of the Library.

Agency Profiles - 2000 Saint Paul Public Library

Central	
Built-Remodeled 1917-1975-1985	
Square Feet	83,000
Serv Area Pop	287,151
Coll. Hldgs '99	404,954
Periodicals (titles) '99	845
Hours (weekly)	50
Staff (FTE)	42.5
Collection Budget	\$221,513
Loans ('00)	345,176
Ref. Inquiries ('00)	60,606

Arlington Hills	
Built-Remodeled 1917-1988-1997	
Square Feet	7,400
Serv Area Pop	26,550
Collection Hldgs	38,155
Periodicals (titles)	52
Hours (weekly)	56.5
Staff (FTE)	5.3
Collection Budget	\$58,894
Loans ('00)	77,746
Ref. Inquiries ('00)	20,748

Bookmobile	
Purchased 1991	
Bi-Weekly Stops	41
Collection Hldgs	26,167
Periodicals (titles)	42
Hours (weekly)	38
Staff (FTE)	3.5
Collection Budget	\$30,171
Loans ('00)	50,456
Ref. Inquiries ('00)	18,980

Hamline-Midway	
Built-Remodeled 1930-1985-1990	
Square Feet	7,580
Serv Area Pop	19,656
Collection Hldgs	35,834
Periodicals (titles)	70
Hours (weekly)	56.5
Staff (FTE)	4.8
Collection Budget	\$54,116
Loans ('00)	86,644
Ref. Inquiries ('00)	17,316

Hayden Heights	
Built-New Building 1955-1979	
Square Feet	12,295
Serv Area Pop	26,919
Collection Hldgs	76,194
Periodicals (titles)	166
Hours (weekly)	55.5
Staff (FTE)	9.1
Collection Budget	\$81,622
Loans ('00)	170,884
Ref. Inquiries ('00)	19,240

Highland Park	
Built-Remodeled 1954-1974-1995	
Square Feet	17,390
Serv Area Pop	37,781
Collection Hldgs	142,494
Periodicals (titles)	157
Hours (weekly)	55.5
Staff (FTE)	14.9
Collection Budget	\$105,897
Loans ('00)	381,447
Ref. Inquiries ('00)	63,492

Lexington	
Built-Remodeled 1967-1990	
Square Feet	19,800
Serv Area Pop	28,703
Collection Hldgs	63,859
Periodicals (titles)	161
Hours (weekly)	55.5
Staff (FTE)	9.9
Collection Budget	\$79,487
Loans ('00)	142,698
Ref. Inquiries ('00)	52,728

Merriam Park	
Built-Replaced 1930-1993	
Square Feet	14,588
Serv Area Pop	29,107
Collection Hldgs	72,576
Periodicals (titles)	135
Hours (weekly)	55.5
Staff (FTE)	11.9
Collection Budget	\$104,219
Loans ('00)	311,389
Ref. Inquiries ('00)	49,712

Rice Street	
Built-Remodeled 1952-1985-1989	
Square Feet	7,644
Serv Area Pop	28,041
Collection Hldgs	38,834
Periodicals (titles)	62
Hours (weekly)	56.5
Staff (FTE)	5.1
Collection Budget	\$54,471
Loans ('00)	87,158
Ref. Inquiries ('00)	15,288

Riverview	
Built-Remodeled 1917-1989	
Square Feet	7,600
Serv Area Pop	15,312
Collection Hldgs	43,745
Periodicals (titles)	67
Hours (weekly)	60.5
Staff (FTE)	4.8
Collection Budget	\$54,535
Loans ('00)	67,779
Ref. Inquiries ('00)	6,032

Saint Anthony Park	
Built-Remodeled 1917-1988-1999	
Square Feet	8,940
Serv Area Pop	6,485
Collection Hldgs	52,668
Periodicals (titles)	80
Hours (weekly)	60.5
Staff (FTE)	5.9
Collection Budget	\$71,020
Loans ('00)	118,529
Ref. Inquiries ('00)	11,960

Sun Ray	
Built-Remodeled 1970-1985	
Square Feet	17,150
Serv Area Pop	23,789
Collection Hldgs	80,067
Periodicals(titles)	162
Hours (weekly)	55.5
Staff (FTE)	11.2
Collection Budget	\$90,336
Loans ('00)	220,025
Ref. Inquiries ('00)	25,896

Skyway	
Opened 1986	
Square Feet	5,364
Serv Area Pop	25,308
Collection Hldgs	10,545
Periodicals (titles)	0
Hours (weekly)	37.50
Staff (FTE)	1.1
Collection Budget	\$35,496
Loans ('00)	45,557
Ref. Inquiries ('00)	7,072

West Seventh	
Opened 1984	
Square Feet	783
Serv Area Pop	4,584
Collection Hldgs	15,924
Periodicals (titles)	29
Hours (weekly)	33.5
Staff (FTE)	1.1
Collection Budget	\$24,137
Loans ('00)	34,270
Ref. Inquiries ('00)	5,668

Note: Collection budget does not reflect all expenditures.

Support Service Agencies

- Provide circulation services through management and quality control for the 405,000 plus titles in the online database as well as maintaining records for over 281,898 library card holders.

- Catalog approximately 15,628 titles a year.

- Select-order books, magazines, books-on-cassettes, etc.; prepare 80,658 books and items (labels, jackets, gift plates, etc.) so they can be used by the public.

- Handle over 325,000 material request notices, overdue notices and bills to library customers annually.

- Recruit, train, coordinate, and honor volunteers who are contributing over 12,000 hours of service to the Library each year.

- Use volunteers to deliver about 6,300 items to homebound customers.

- Maintain 12 facilities and a Bookmobile - cleaning, repairs and routine maintenance; maintain grounds for 11 facilities.

Library Locations and Bookmobile Stops

